

Hayward Area Shoreline Planning Agency - Draft Budget

	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Beginning Balance	0	10,500	34,350	57,350	66,350
Revenues/Contributions					
City of Hayward	12,000	12,000	12,000	12,000	12,000
HARD	12,000	12,000	12,000	12,000	12,000
EBRPD	12,000	12,000	12,000	12,000	12,000
Grant Funds	0	116,000	350,000	43,000	0
Total Revenues	36,000	152,000	386,000	79,000	36,000
Expenditures					
Climate Corps Fellow (paid by HASPA)	25,500	12,150	13,000	27,000	28,000
Climate Corps Fellow (paid by grant)	0	12,150	13,000	0	0
CEQA for Master Plan	0	0	0	0	0
Shoreline Master Plan	0	103,850	337,000	43,000	0
Total Expenditures	25,500	128,150	363,000	70,000	28,000
Annual Surplus/(Shortfall)	10,500	23,850	23,000	9,000	8,000
Ending Balance	10,500	34,350	57,350	66,350	74,350

Hayward Area Shoreline Planning Agency - Draft Budget (assumes CEQA)

	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Beginning Balance	0	10,500	34,350	34,350	34,350
Revenues/Contributions					
City of Hayward	12,000	12,000	46,833	51,500	12,000
HARD	12,000	12,000	46,833	51,500	12,000
EBRPD	12,000	12,000	46,833	51,500	12,000
Grant Funds	0	116,000	350,000	43,000	0
Total Revenues	36,000	152,000	490,500	197,500	36,000
Expenditures					
Climate Corps Fellow (paid by HASPA)	25,500	12,150	13,000	27,000	28,000
Climate Corps Fellow (paid by grant)	0	12,150	13,000	0	0
CEQA for Master Plan	0	0	127,500	127,500	0
Shoreline Master Plan	0	103,850	337,000	43,000	0
Total Expenditures	25,500	128,150	490,500	197,500	28,000
Annual Surplus/(Shortfall)	10,500	23,850	0	0	8,000
Ending Balance	10,500	34,350	34,350	34,350	42,350